

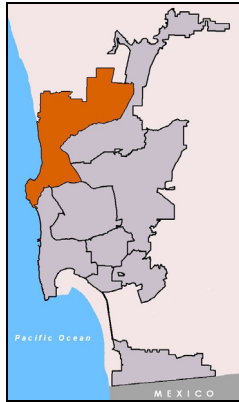
Engineering & Capital Projects

Streets and Bridges

53-050.0 North Torrey Pines Road Bridge over Los Penasquitos Creek

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for demolishing and reconstructing this bridge, and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge.

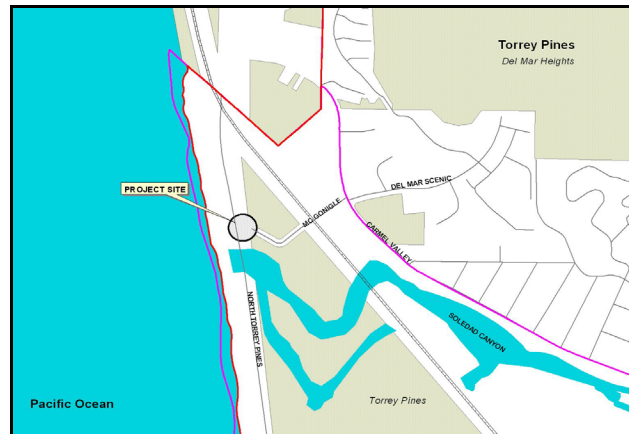
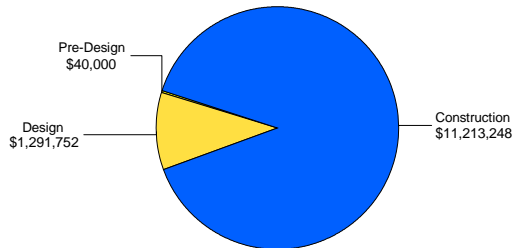
Justification: This project is needed to replace the structurally deficient and functionally obsolete bridge.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction began in Fiscal Year 2004 will continue through Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		569,454					
DIF 27	68,000						
GASTAX 01	140,000						
HBRR NS	900,000	9,100,000					
TRANS	759,072	958,474	50,000				
Total	1,867,072	10,627,928	50,000				
Work Codes	CDP	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							569,454
DIF 27							68,000
GASTAX 01							140,000
HBRR NS							10,000,000
TRANS							1,767,546
Total							12,545,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

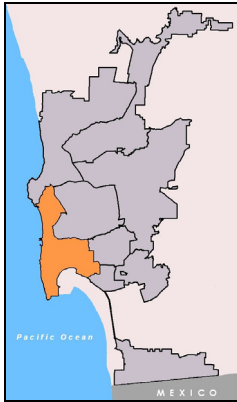
Engineering & Capital Projects

Streets and Bridges

52-671.0 Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place

Council District: 2

Community Plan: Mission Beach



Description: This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway along Ocean Front Walk between San Fernando Place and Ventura Place to their original 1925 appearance in accordance with the Secretary of the Interior Standard for the treatment of Historic Properties.

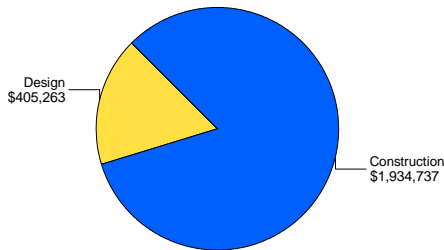
Justification: These structures are significant in the history of San Diego. They were constructed in 1925 to protect and compliment John D. Spreckels Amusement Center, now named Belmont Park. Extensive patching of spalled concrete and asphalt overlay of the walkway have robbed these structures of their character. Patching is no longer an option to restore and preserve these structures.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2001 and continued in Fiscal Year 2004 using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2005 and continue in Fiscal Year 2006 pending identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		200,000					
TOTAX CI	367,705	22,295					
Unidentified Funding				1,750,000			
Total	367,705	222,295		1,750,000			
Work Codes	D	CD		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							200,000
TOTAX CI							390,000
Unidentified Funding							1,750,000
Total							2,340,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-681.0 Ocean View Hills Parkway Improvements

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for reimbursing the developer for the City's share of the design and construction of Ocean View Hills Parkway (Phases II and III) from Dennery Road to Otay Mesa Road. The project includes approximately 5,200 lineal feet of a four-lane major street and 4,900 lineal feet of a six-lane major street. See projects T 2.1, T 2.2 and T 2.3 in the Otay Mesa Public Facilities Financing Plan.

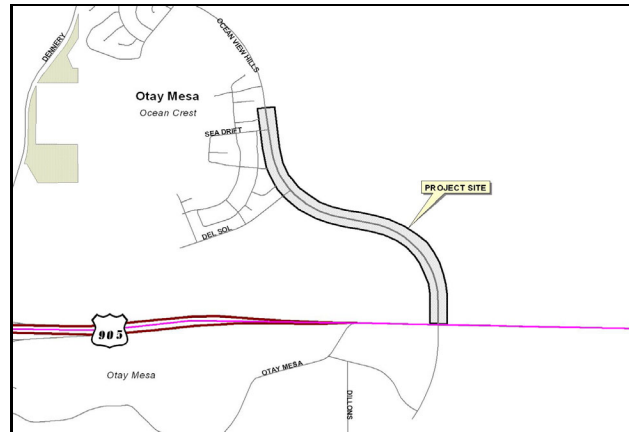
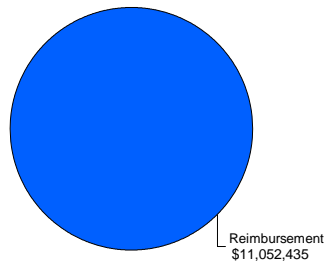
Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility and safety for the residences and businesses traveling to, from and through the community.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phases I and II were completed in previous years with reimbursements to date. Phase III design is scheduled in Fiscal Year 2005, and construction is scheduled in Fiscal Year 2006. This schedule is contingent upon the rate of development of and fees collected in the community.

Expenditure by Work Code Project Life



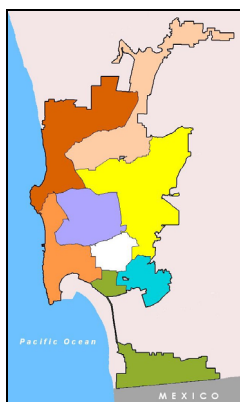
Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 13	696,183		514,009	1,432,887		
FBA 14	1,792,562		315,037	878,222		
PDIF 06	3,818,542					
PDIF 09	1,604,993					
Total	7,912,280		829,046	2,311,109		
Work Codes	R		R	R		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 13							2,643,079
FBA 14							2,985,821
PDIF 06							3,818,542
PDIF 09							1,604,993
Total							11,052,435
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Streets and Bridges

Community Plan: Citywide**Community Plan:** Citywide

Justification: Annually, the City Auditor and Comptroller calculate the overhead rate to be charged to each department.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

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Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT			75,000	75,000	75,000	75,000	75,000
Total			75,000	75,000	75,000	75,000	75,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Work Codes							

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-640.0 Palm Avenue/Interstate 805 Interchange

Council District: 8

Community Plan: Otay Mesa, Otay Mesa/Nestor, San Ysidro



Description: This project provides for improving the Palm Avenue/Interstate 805 interchange. This includes widening the existing Palm Avenue Bridge, widening the existing on and off ramps, and constructing two traffic signals at each end of the bridge on Palm Avenue. The interchange improvements will be constructed in three stages with four phases. The first stage is completed.

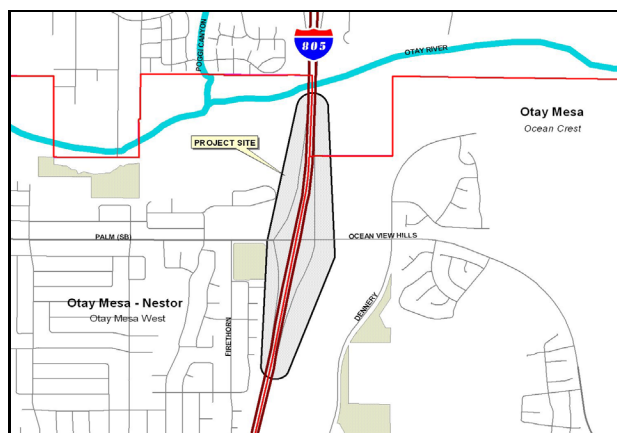
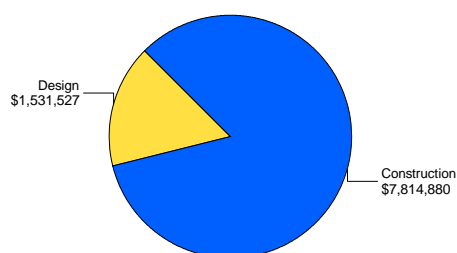
Justification: This project is required to accommodate the additional traffic generated as a result of development in the Otay Mesa Community. Improvements to this interchange will also help to reduce traffic volumes on State Route 905.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa, Otay Mesa/Nestor and San Ysidro Community Plans. This project is in conformance with the City's Progress Guide and General Plan. See Projects T1.1, 1.2, 1.3 and 1.4 in the Otay Mesa Public Facilities Financing Plan.

Scheduling: Phase I was completed by the developer in Fiscal Year 1997. Phase II design and construction are scheduled in Fiscal Year 2006. Phase III environmental review is scheduled in Fiscal Year 2006. Phase IV design is scheduled for Fiscal Year 2007 with construction scheduled for Fiscal Year 2008. This schedule is contingent upon the rate of development and fees collected in the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 13	1,691			781,981	947,856	4,052,084	
FBA 14	1,036			497,279	580,944	2,483,536	
Total	2,727			1,279,260	1,528,800	6,535,620	
Work Codes	D			C	D	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 13							5,783,612
FBA 14							3,562,795
Total							9,346,407
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

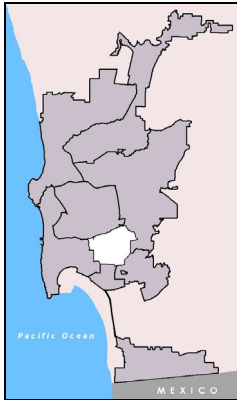
Engineering & Capital Projects

Streets and Bridges

52-696.0 Pershing Drive/Redwood Street Intersection

Council District: 3

Community Plan: Greater North Park



Description: This project provides for the reconfiguration of the intersection of Pershing Drive and Redwood Street to a "T" configuration, roundabout or other traffic calming measure. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

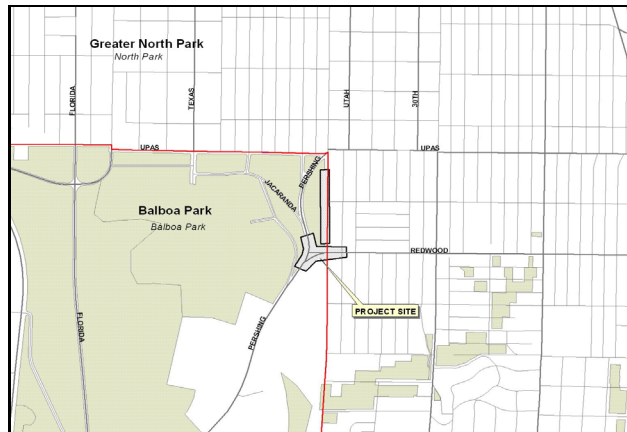
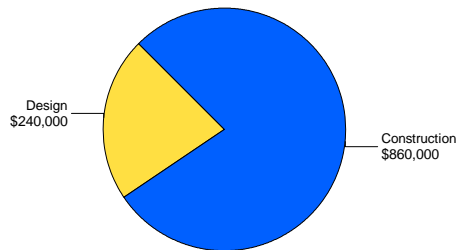
Justification: The re-configuration of this intersection will improve traffic control and safety.

Operating Budget Effect: None.

Relationship to General and Community Plans: The project is consistent with the East Mesa Precise Plan and the Greater North Park Community Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT	27,915	2,085				
CMPR		130,000				
TRANS	50,000					
Unidentified Funding				890,000		
Total	77,915	132,085		890,000		
Work Codes	D	D		CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							30,000
CMPR							130,000
TRANS							50,000
Unidentified Funding							890,000
Total							1,100,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

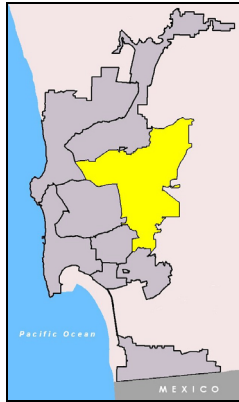
Engineering & Capital Projects

Streets and Bridges

52-306.0 Pomerado Road and Scripps Poway Parkway Intersection Improvements

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the addition of a second left-turn lane to westbound Scripps Poway Parkway and a second left-turn lane northbound to Pomerado Road. The two additional left-turn lanes will be added within the overall existing intersection geometry.

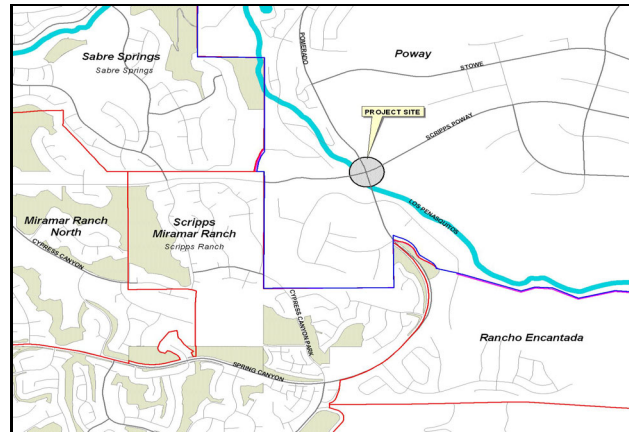
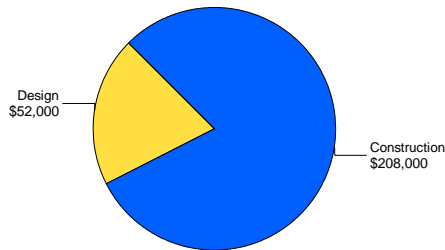
Justification: The improvement would raise the intersection level of service (LOS) to an acceptable LOS "D" by providing additional left-turn storage. This improvement would offset the community's traffic impacts at this location.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2005 and will be completed by the developer. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 16			260,000			
Total			260,000			
Work Codes			CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 16						260,000
Total						260,000
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

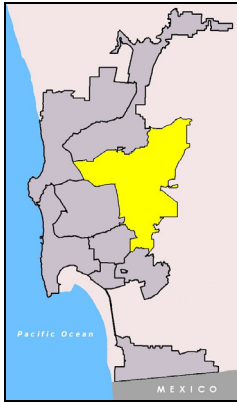
Engineering & Capital Projects

Streets and Bridges

52-304.0 Pomerado Road Eastbound at Interstate 15 Northbound Off-Ramp

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the addition of up to twelve feet of additional paving width between the US Navy/Marine Reserve driveway and the United States International University (USIU) secondary driveway. The second component of this improvement would reconfigure the merge into two distinct merges. The two lanes of eastbound traffic on Pomerado crossing the overpass over Interstate 15 (I-15) would merge just after the off-ramp. This newly merged single lane would then merge with the eastbound off-ramp traffic approximately 700 feet further east. A right-of-way currently exists to construct the project.

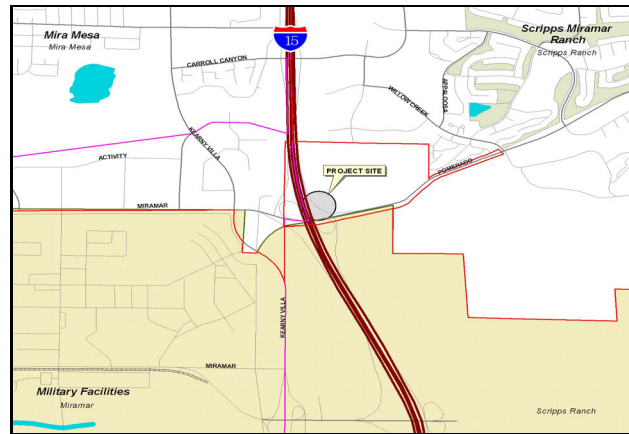
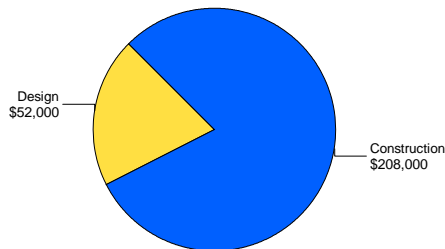
Justification: The improvement would reduce the magnitude and frequency of back-ups onto the I-15 main lanes. The proposed improvement would reduce queues and traffic delays by removing the eastbound merging constraints. This improvement would offset the community's traffic impact at this location and address impacts from future area growth.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2005 and will be completed by the developer. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 16			260,000			
Total			260,000			
Work Codes			CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 16						260,000
Total						260,000
Work Codes						

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

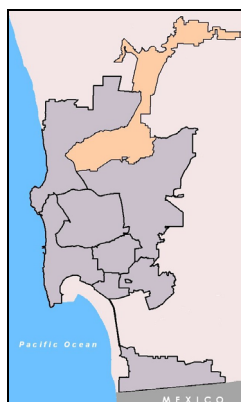
Engineering & Capital Projects

Streets and Bridges

52-700.0 Rancho Bernardo Street and Sidewalk Improvements

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for the improvements to streets and sidewalks throughout the community as needed. Other improvements may include, but are not limited to, installation of landscaping and irrigation systems and construction of retaining and sound walls.

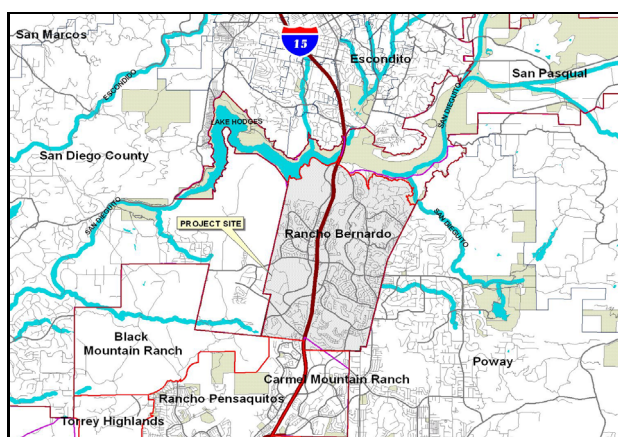
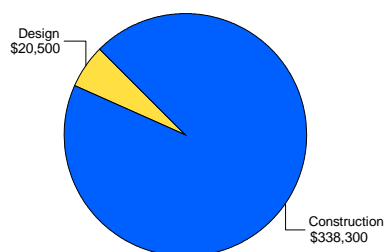
Justification: This project will provide funding for the needed street and sidewalk improvements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction will begin when funding is identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		149,000					
TRANS	144,000						
Unidentified Funding				65,800			
Total	144,000	149,000		65,800			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							149,000
TRANS							144,000
Unidentified Funding							65,800
Total							358,800
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

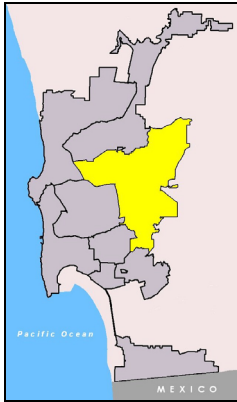
Engineering & Capital Projects

Streets and Bridges

52-301.0 Rancho Encantada Parkway

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the design and construction of Rancho Encantada Parkway as a two-lane collector for approximately 18,000 lineal feet from the end of the modified four-lane urban collector to the access point.

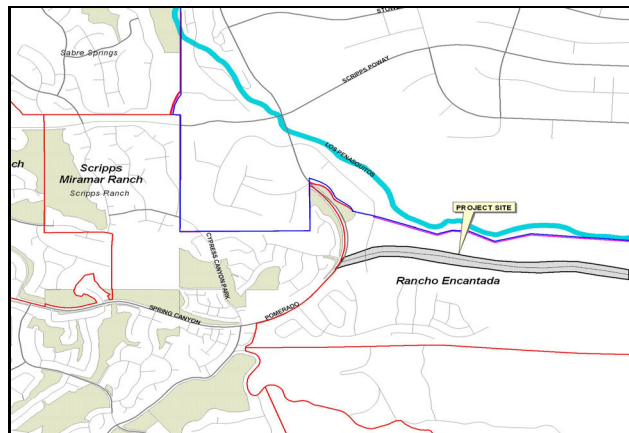
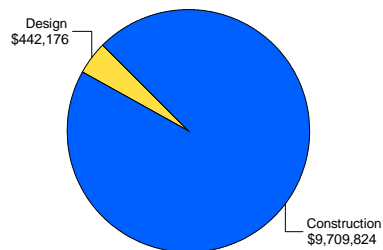
Justification: This project provides the primary access to the precise plan area.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled to begin in Fiscal Year 2004 and are rescheduled to begin in Fiscal Year 2005. All work to be funded and completed by developer.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 16				2,210,880			
PRIV DN			7,941,120				
Total			7,941,120	2,210,880			
Work Codes			CD	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 16							2,210,880
PRIV DN							7,941,120
Total							10,152,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

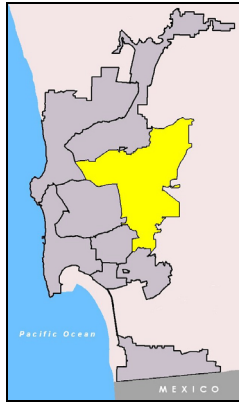
Engineering & Capital Projects

Streets and Bridges

52-308.0 Rancho Encantada Secondary Fire Access Road

Council District: 1

Community Plan: Rancho Encantada



Description: This project provides for the design and construction of 6,000 lineal feet of rural local roadway to serve as a secondary access and fire service to precise plan area. The roadway extends from Rancho Encantada Parkway to northerly limits of precise plan area.

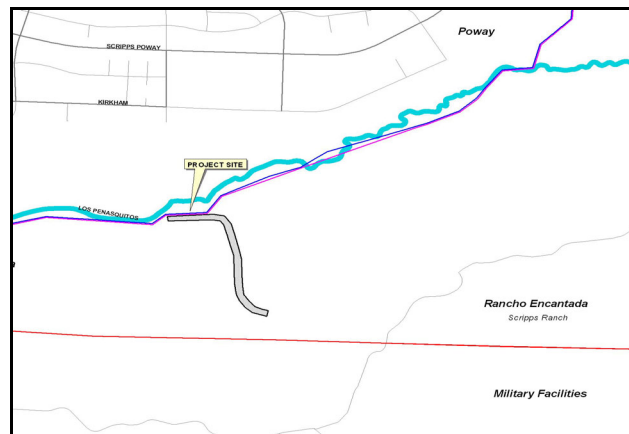
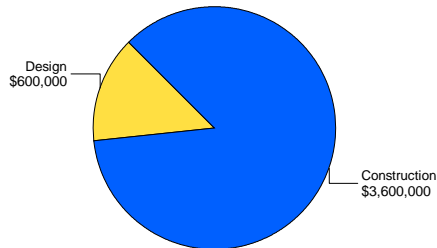
Justification: This roadway provides for a secondary access to the precise plan area, primarily for fire and other emergency vehicles.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to begin Fiscal Years 2004 and 2005, with reimbursement of the developer to occur in Fiscal Years 2007 and 2008.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 16					700,000	1,400,000	
PRIV DN		300,000	1,800,000		-700,000	-1,400,000	
Total		300,000	1,800,000				
Work Codes		D	C		CDR	CR	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 16							2,100,000
PRIV DN							
Total							2,100,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

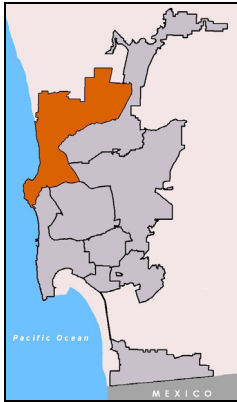
Engineering & Capital Projects

Streets and Bridges

52-303.0 Regents Road - 100 Feet North of Lahitte Court to Governor Drive

Council District: 1

Community Plan: University



Description: This project provides for widening Regents Road from 100 feet north of Lahitte Court to Governor Drive. The project will widen the existing half-width street to a four-lane major street with Class II bicycle lanes.

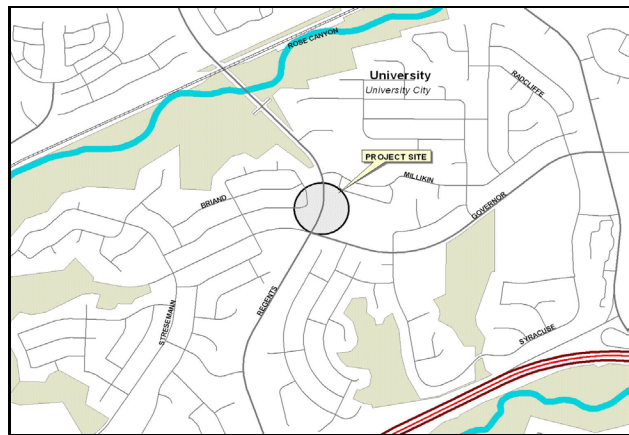
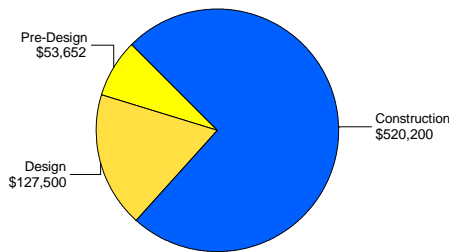
Justification: Widening Regents Road at this location will enhance traffic flow. See Project Number 14 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design is scheduled in Fiscal Year 2005. Design is scheduled in Fiscal Year 2006. Construction is scheduled in Fiscal Years 2007 and 2008.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TRANS			53,652	127,500	335,539	184,661	
Total			53,652	127,500	335,539	184,661	
Work Codes			P	D	C	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							701,352
Total							701,352
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

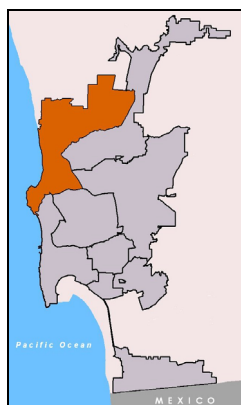
Engineering & Capital Projects

Streets and Bridges

52-302.0 Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte

Council District: 1

Community Plan: University



Description: This project provides for constructing Regents Road from AT&SF Railroad Bridge to 100 feet north of Lahitte Court as a four-lane major street with Class II bicycle lanes.

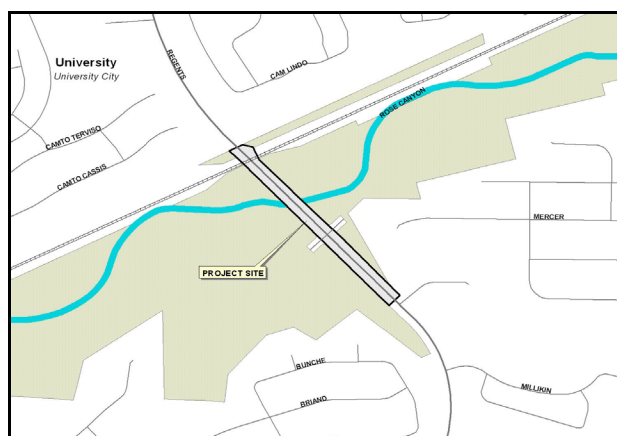
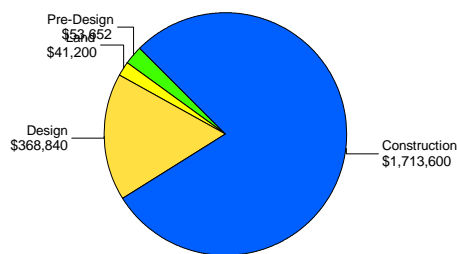
Justification: Widening Regents Road at this location will enhance traffic flow. See Project Number 12 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design is scheduled in Fiscal Year 2005. Design and land acquisition are scheduled in Fiscal Year 2006. Construction is scheduled in Fiscal Years 2007 and 2008.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TRANS			53,652	410,040	112,386	1,601,214	
Total			53,652	410,040	112,386	1,601,214	
Work Codes			P	DL	C	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							2,177,292
Total							2,177,292
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

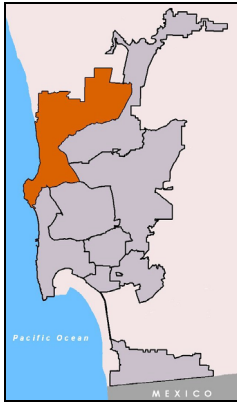
Engineering & Capital Projects

Streets and Bridges

52-680.0 Regents Road - Executive Drive to Genesee Avenue

Council District: 1

Community Plan: University



Description: This project provides for widening Regents Road to a modified four-lane major street from Genesee Avenue to Executive Drive. Also included is the relocation of the Genesee Avenue/Regents Road intersection to the east. The project will include bike lanes. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

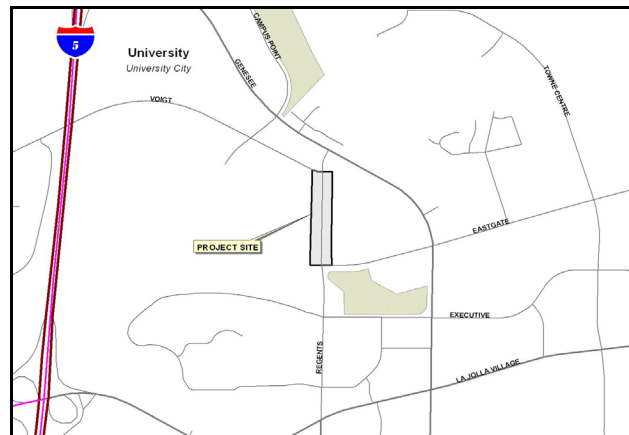
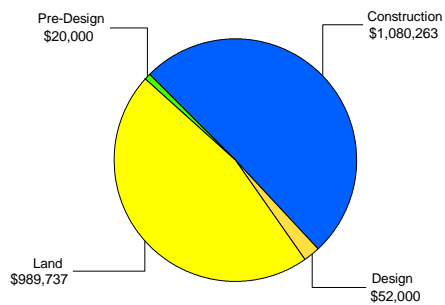
Justification: This project is needed to improve traffic flow, and it is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 13 in the North University Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining costs identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	261,737	1,685,143					
PRIV DN			750,000				
Total	261,737	1,685,143	750,000				
Work Codes	DLP	CL	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03							1,946,880
PRIV DN							750,000
Total							2,696,880
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

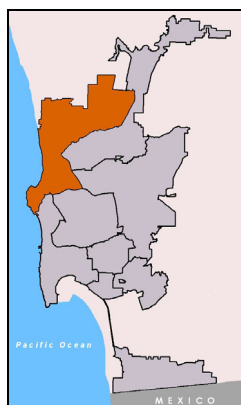
Engineering & Capital Projects

Streets and Bridges

53-044.0 Regents Road Bridge

Council District: 1

Community Plan: University



Description: This project provides for a 925-foot long bridge spanning the AT&SF Railroad and a portion of the flood plain. This project includes Class II bike lanes. Community plan recommendations also specify that the bridge spanning Rose Canyon include landscaping cascading down the sides to continue the vegetated character of the site.

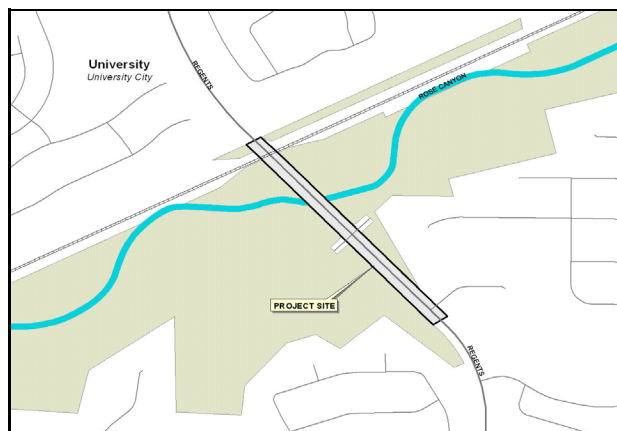
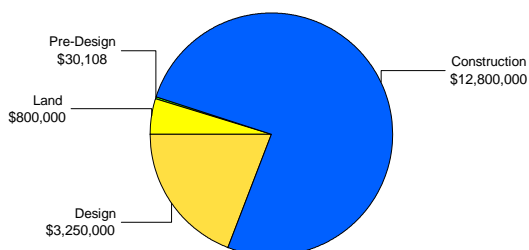
Justification: This project will complete Regents Road and provide continuous access to northern communities. This project is included in the Council-approved North University City Financing Plan and Facilities Benefit Assessment Plan as Project Number NUC-18.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental assessment is scheduled to begin in Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	1,176,000	1,961,799		800,000	12,800,000		
TRANS				142,309			
Total	1,176,000	1,961,799		942,309	12,800,000		
Work Codes	DP	D		DL	C		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03							16,737,799
TRANS							142,309
Total							16,880,108
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-661.0 Rigel Street Bridge over Chollas Creek

Council District: 8

Community Plan: Barrio Logan

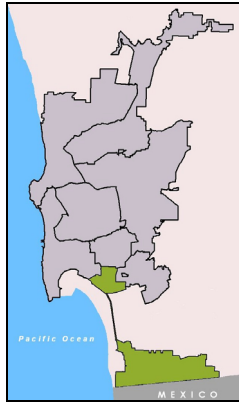
Description: This project provides for replacing the existing bridge on Rigel Street over Chollas Creek.

Justification: The existing bridge is structurally deficient.

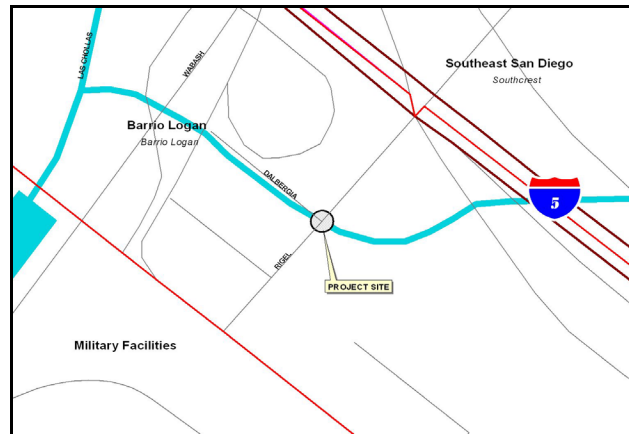
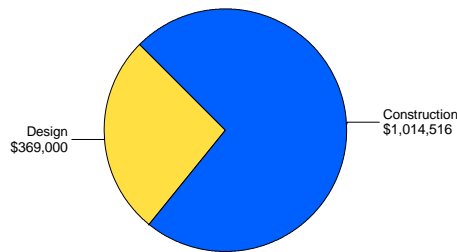
Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental review was scheduled in Fiscal Year 1999. Design was scheduled to begin in Fiscal Year 1999 and was completed in Fiscal Year 2004. Construction was scheduled to begin in Fiscal Year 2004.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		210,000					
HBRR RS	192,000	669,516					
TRANS	312,000						
Total	504,000	879,516					
Work Codes	CD	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							210,000
HBRR RS							861,516
TRANS							312,000
Total							1,383,516
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

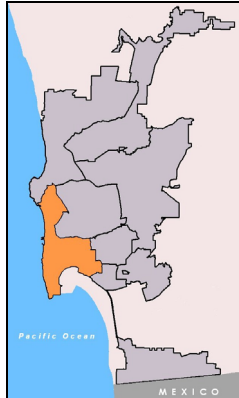
Engineering & Capital Projects

Streets and Bridges

52-209.0 Rosecrans Street Corridor Improvements

Council District: 2

Community Plan: Midway/Pacific Highway Corridor, Peninsula



Description: This project provides for improvements to the former State Route 209, which includes all or parts of Camino del Rio West, Rosecrans Street, Canon Street, Catalina Boulevard, and Cabrillo Memorial Drive. Improvements include widening Camino del Rio West from an existing six-lane major street between Sports Arena Boulevard and Interstate 5 to an eight-lane primary arterial. Other improvements consist of upgrading the sidewalk facilities, including installation of pedestrian ramps where none currently exists and traffic signal modifications.

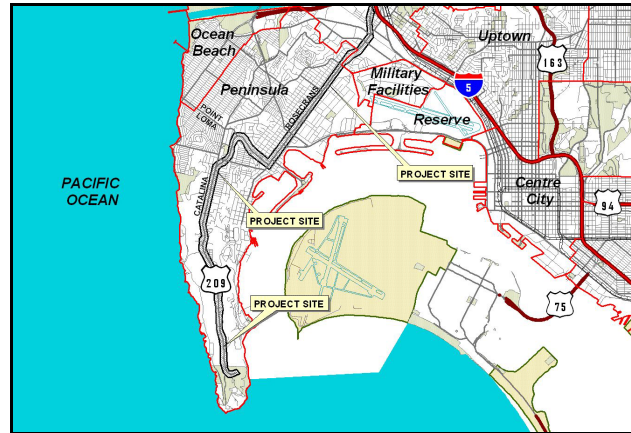
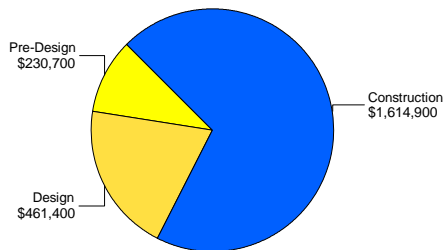
Justification: This project is funded with state cooperative agreement funding as part of the relinquishment of State Route 209 to the City of San Diego.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Peninsula and Midway Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was completed in Fiscal Year 2003. Design is scheduled in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STATE 87	80,894	611,206	1,614,900				
Total	80,894	611,206	1,614,900				
Work Codes	P	DP	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STATE 87							2,307,000
Total							2,307,000
Work Codes							

Operating Budget Effect				
Fiscal Year 2006	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	-	-	-	-
PE	\$ -	\$ -	\$ -	\$ -
NPE	\$ -	\$ 570,000	\$ -	\$ 570,000
Total Impact	\$ -	\$ 570,000	\$ -	\$ 570,000

Contact: Transportation Engineering/Design

Phone: 619-533-3173

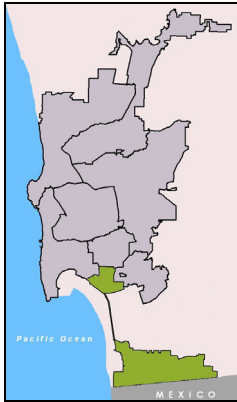
Engineering & Capital Projects

Streets and Bridges

52-553.0 Saturn Boulevard - Palm Avenue to Coronado Avenue

Council District: 8

Community Plan: Otay Mesa/Nestor



Description: This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. Improvements include construction of concrete curb, gutter, sidewalk, drainage facilities, asphalt concrete pavement, and landscaping as necessary.

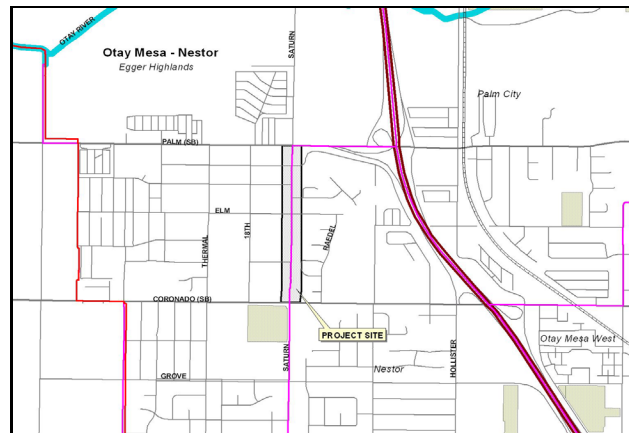
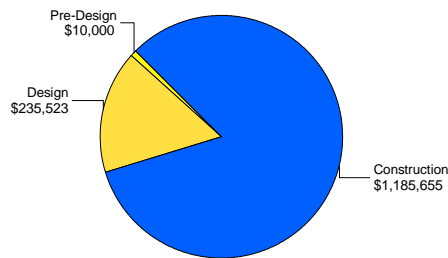
Justification: This project is needed to widen the existing southbound traffic lanes to a four-lane collector and to standardize the street width to accommodate the increase in traffic volume.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 1994 and Fiscal Year 1995. Design was completed in Fiscal Year 2002. Construction is scheduled to begin upon identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR	141,778	171,488				
DIF 16	55,000					
TRANS	98,038	407				
TRANSP	20,000					
Unidentified Funding				944,467		
Total	314,816	171,895		944,467		
Work Codes	CDP	CD		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							313,266
DIF 16							55,000
TRANS							98,445
TRANSP							20,000
Unidentified Funding							944,467
Total							1,431,178
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

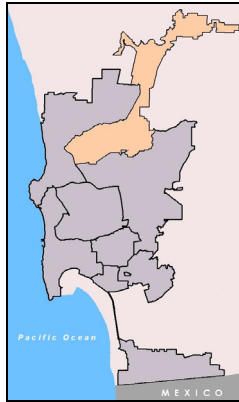
Engineering & Capital Projects

Streets and Bridges

52-357.0 Scripps Ranch Boulevard - Carroll Canyon Road to Aviary Drive

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for constructing a fourteen-foot landscaped center median with left-turn pockets and additional pavement in the unimproved median area from Carroll Canyon Road to Aviary Drive. The street will be striped to include bike lanes and parking on both sides.

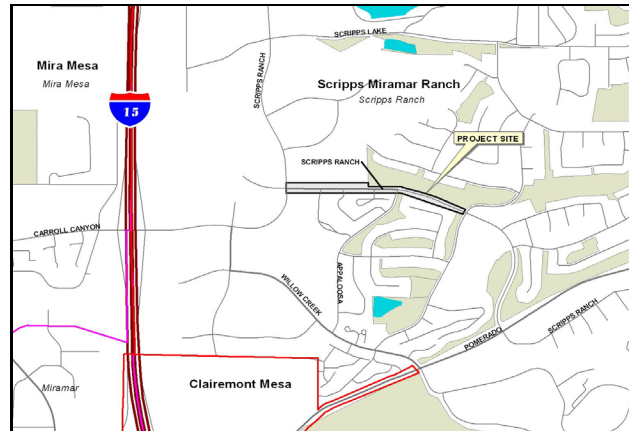
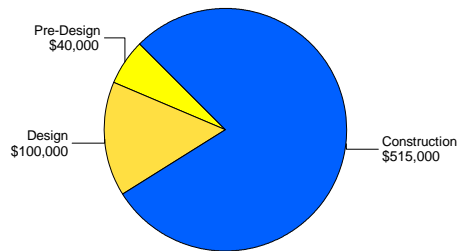
Justification: Scripps Ranch Boulevard is classified as a four-lane major street. This project will complete this section of roadway. See Project Number 1 in the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design occurred in previous years. Design was scheduled to begin in Fiscal Year 2004 and construction is scheduled to begin in Fiscal Year 2005, using continuing appropriations.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 06	20,000	635,000					
Total	20,000	635,000					
Work Codes	P	CDP					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 06							655,000
Total							655,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

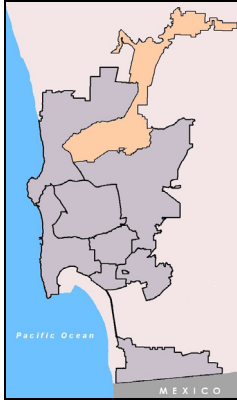
Engineering & Capital Projects

Streets and Bridges

52-358.0 Scripps Ranch/Mira Mesa Boulevard Medians

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for median improvements, including landscaping, on Scripps Ranch Boulevard between Hibert Street and Mira Mesa Boulevard and on Mira Mesa Boulevard from Interstate 15 to Scripps Ranch Boulevard.

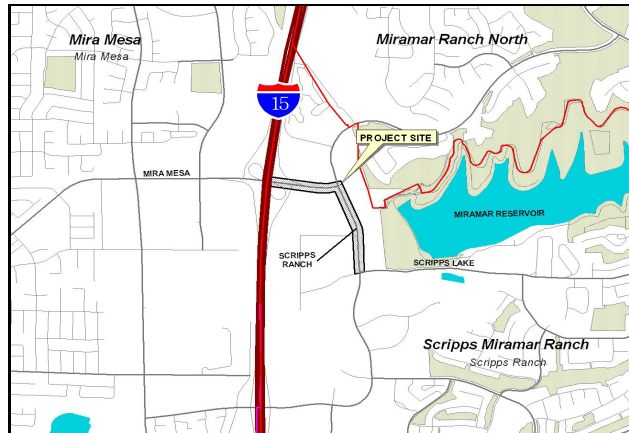
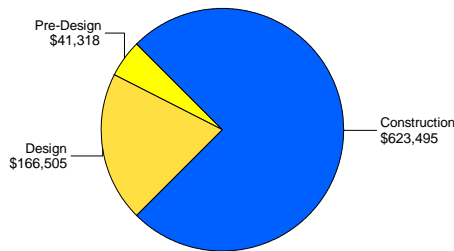
Justification: This portion of Scripps Ranch Boulevard and Mira Mesa Boulevard is classified as a four-lane major street. The median improvement will improve vehicle access and operations. See Project Number 34 - 2A and B in the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2004 and construction is scheduled to begin in Fiscal Year 2005. This schedule is contingent upon the rate of development and fees collected in the community.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 06	54,063	777,255					
Total	54,063	777,255					
Work Codes	DP	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 06							831,318
Total							831,318
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

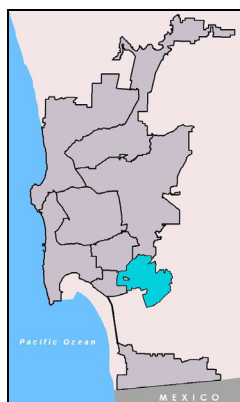
Engineering & Capital Projects

Streets and Bridges

52-724.0 Sidewalk for Gompers and Horton School Area

Council District: 4

Community Plan: Southeastern San Diego



Description: Construct crosswalks, curb ramps, and sidewalks on Euclid Avenue, Market Street, Hilltop Drive and 47th Street within the Chollas View, Emerald Hills and Valencia Park Neighborhoods near Horton Elementary and Gompers Secondary Schools using Safe Routes to Schools grant funding. Public outreach efforts will also be included.

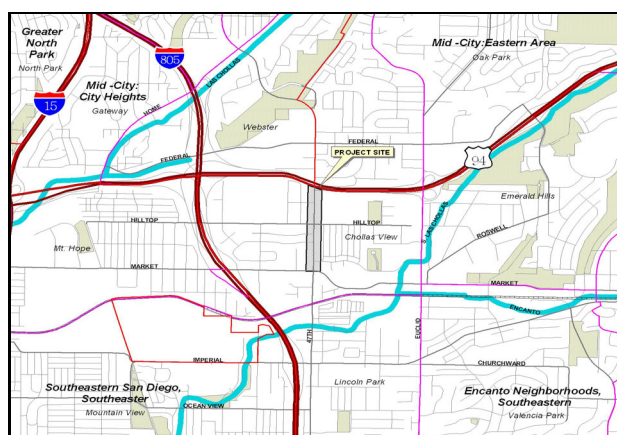
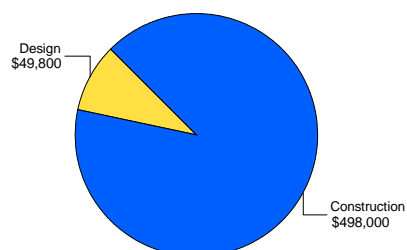
Justification: Safer access is needed for student pedestrians and disabled persons.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the Southeastern San Diego community plan.

Scheduling: Design is scheduled for Fiscal Year 2004. Construction is scheduled in Fiscal Year 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		19,259					
LTF 04		49,800					
STATE DF	32,145	416,055					
TRANS	30,541						
Total	62,686	485,114					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							19,259
LTF 04							49,800
STATE DF							448,200
TRANS							30,541
Total							547,800
Work Codes							

Contact: Transportation
Engineering/Design

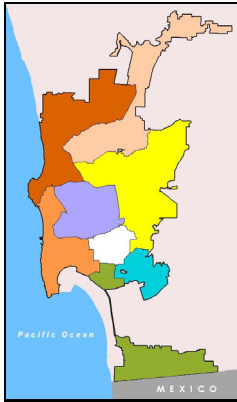
Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

52-715.0 Sidewalks - Citywide

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for the construction of sidewalks at locations where none exist in order to provide safe routes for pedestrians and to provide access routes for school children.

Justification: There are streets that are lacking sidewalks for various reasons. This project provides permanent sidewalks along streets in areas where children are required to walk to school, and contributes to the City's ongoing efforts to promote safety in the public right-of-way.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: Sidewalks are planned at the following locations in Fiscal Year 2005:

Mission Gorge Place (25 feet)

Euclid Avenue from Cervantes Avenue to Solola Avenue

University Avenue from 52nd Street to 80 feet east

Paradise Valley Road from Briarwood Road to Deep Dell Road

West Point Loma Boulevard from Temecula Street to Rialto Street

Additional locations should funds be identified:

Catoctin Drive at Montezuma Road

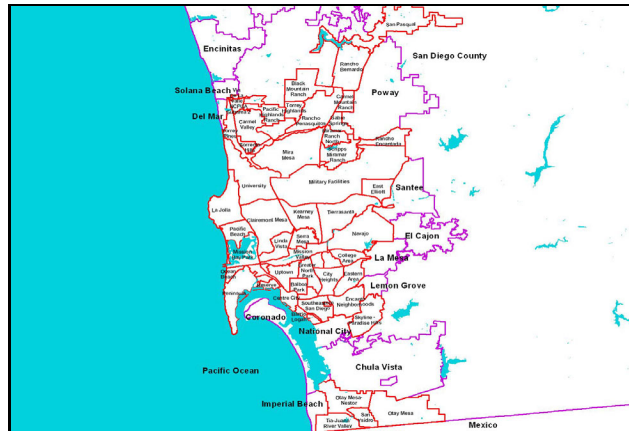
Cumberland Drive from Rancho Road to Calle Serena

Cumberland Drive from Calle Serena to Calle Tres Lomas

Altadena Street at Orange Avenue

Hollister Street from Ilex Avenue to 95 feet north

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
TRANS			350,000	350,000	350,000	350,000
Unidentified Funding				200,000	200,000	200,000
Total			350,000	550,000	550,000	550,000
Work Codes						

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							350,000
Unidentified Funding	550,000	550,000	550,000	550,000	550,000	550,000	
Total	550,000	550,000	550,000	550,000	550,000	550,000	350,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

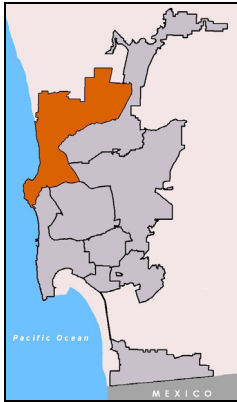
Engineering & Capital Projects

Streets and Bridges

52-330.0 Sorrento Valley Road - Industrial Court to Carmel Valley Road

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for the construction of bike lane, pedestrian trails, restriping for exclusive right turn lane and landscaping.

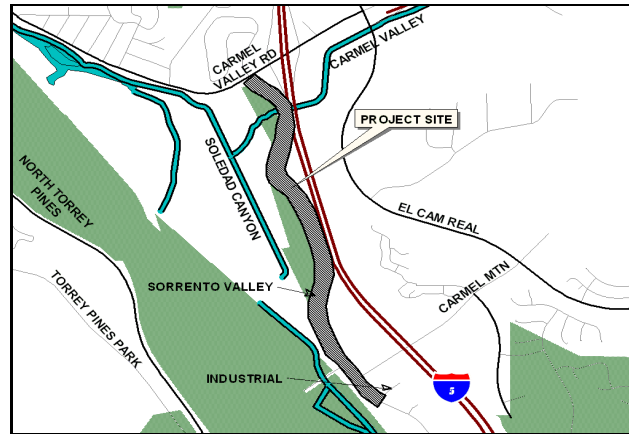
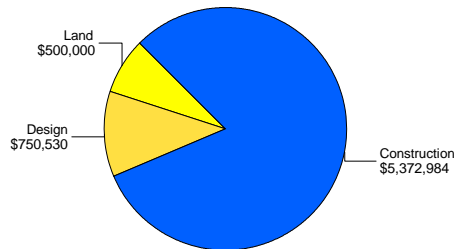
Justification: The road is permanently closed to traffic. This project is a re-use of existing roadway.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: The project is consistent with the Torrey Pines Community Plan.

Scheduling: Environmental Document was certified in Fiscal Year 2003. Design is scheduled in Fiscal Year 2004, pending availability of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR	1,159,296	29,890					
TNBOND	1,135,000						
TRANS	927,420						
TRANSP	209,534						
Unidentified Funding				2,262,532	899,842		
Total	3,431,250	29,890		2,262,532	899,842		
Work Codes	CDL	C		C	C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							1,189,186
TNBOND							1,135,000
TRANS							927,420
TRANSP							209,534
Unidentified Funding							3,162,374
Total							6,623,514
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

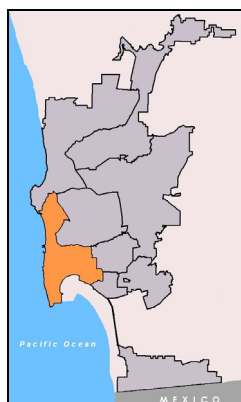
Engineering & Capital Projects

Streets and Bridges

52-503.0 Sports Arena Boulevard - Rosecrans Street to Midway Drive

Council District: 2

Community Plan: Midway/Pacific Highway Corridor



Description: This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street, and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

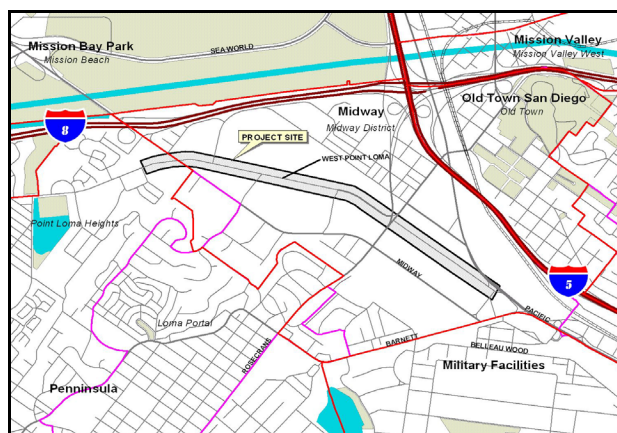
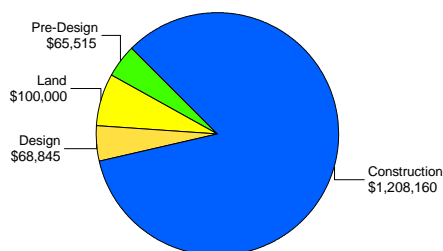
Justification: The eastbound traffic on Sports Arena Boulevard will be able to continue eastbound through the intersection of Sports Arena Boulevard/Rosecrans Street/Camino del Rio. Widening Sports Arena Boulevard will improve the traffic circulation. The average number of daily trips forecast for this segment of Sports Arena Boulevard is 50,000.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Midway/Pacific Highway Corridor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT	10,000					
GASTAX 01	200,000					
TRANS	168,110	531				
Unidentified Funding				1,063,879		
Total	378,110	531		1,063,879		
Work Codes	CDLP	D		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							10,000
GASTAX 01							200,000
TRANS							168,641
Unidentified Funding							1,063,879
Total							1,442,520
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

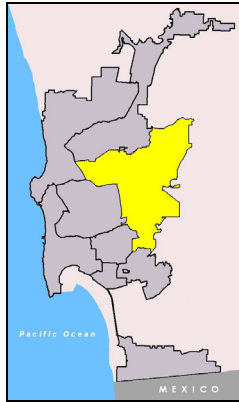
Engineering & Capital Projects

Streets and Bridges

52-307.0 Spring Canyon Road between Scripps Ranch Boulevard and Pomerado Road

Council District: 7

Community Plan: Rancho Encantada



Description: This project provides for the installation of traffic signals at three locations and the construction of raised medians at a number of intersections to reduce cut-through traffic on local collector streets. The project includes interconnection of the traffic signals in the segment.

Justification: The traffic signals would allow pedestrians to cross at controlled intersections. The raised medians at the three intersections would provide additional control of the traffic movements. The additional raised medians at specific intersections would reduce cut-through traffic on local collector streets. Interconnecting the traffic signals would be an effective means of controlling traffic speeds without sacrificing roadway capacity.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are rescheduled to begin in Fiscal Year 2005. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada. Construction of the project will occur at a later date when the full impact of the traffic created by the community has been realized.

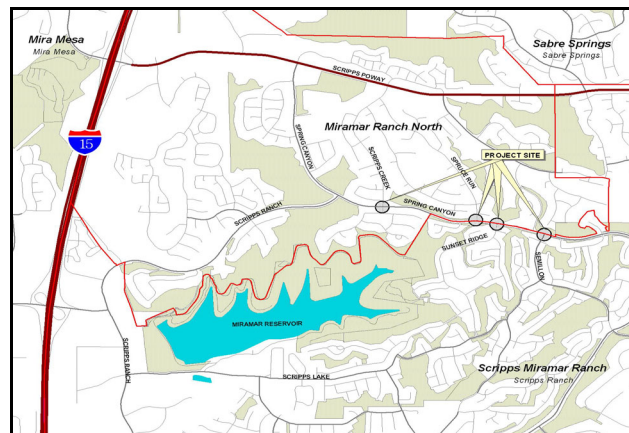
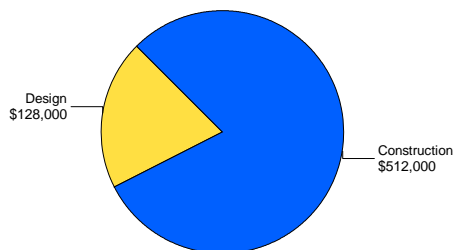
Project Scheduled in Fiscal Year: The following intersections, subject to change based on the results of a traffic study, are scheduled in Fiscal Year 2005:

Spring Canyon Road/Spruce Run Drive (signal and median)

Spring Canyon Road/Sunset Ridge Drive (median)

Spring Canyon Road/Semillon Boulevard (signal and median)

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 16		640,000				
Total		640,000				
Work Codes		CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 16							640,000
Total							640,000
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

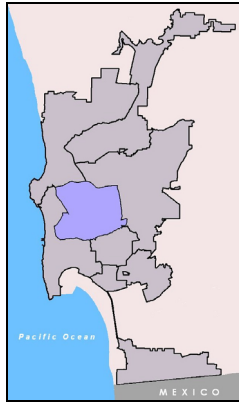
Engineering & Capital Projects

Streets and Bridges

52-455.0 State Route 163 and Friars Road

Council District: 6

Community Plan: Mission Valley



Description: This project provides for construction of a new southbound State Route 163 to westbound Friars Road off-ramp, widening of the Friars Road overcrossing structure to eight lanes extending to Frazee Road, construction of a third westbound lane on Friars Road to Fashion Valley Road, and other modifications to the existing on and off ramps and improvements to the existing State Route 163 southbound travel lanes to improve the weaving problems. This project also includes an exclusive right-turn lane on southbound Frazee Road to westbound Friars Road.

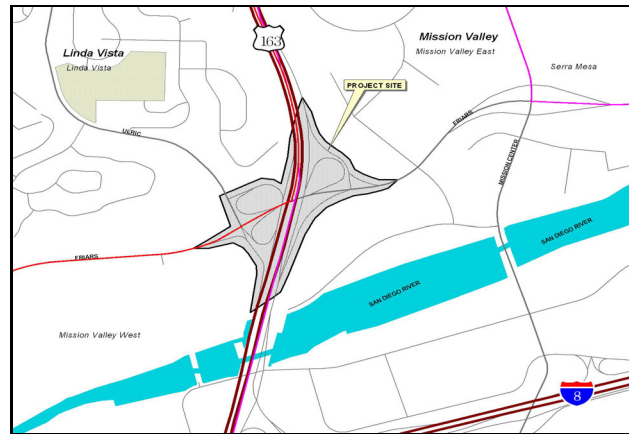
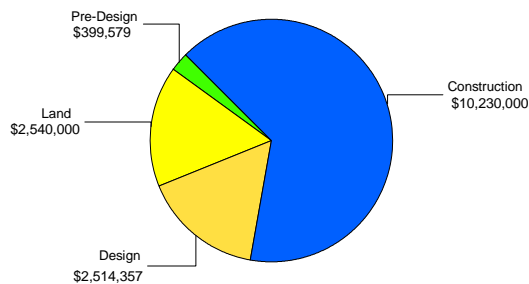
Justification: This project will alleviate the severe traffic delay along Friars Road due to new development in Mission Valley and the backup that occurs on the existing southbound off-ramp because of the weaving situation with the southbound on-ramp.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled in Fiscal Year 1996. Design began in Fiscal Year 2002 and will continue through Fiscal Year 2006, using continuing appropriations. Land acquisition is scheduled to begin in Fiscal Year 2007, using continuing appropriations. Construction is scheduled to begin in Fiscal Year 2008.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMPR	2,107,902					
DIF 11	399,579	103,409				
PRIV DN	128,223	42,916				
STATE DF				432,098		10,230,000
STP P2	1,324,180	915,629				
Total	3,959,884	1,061,954		432,098		10,230,000
Work Codes	DLP	D		L		C

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							2,107,902
DIF 11							502,988
PRIV DN							171,139
STATE DF							10,662,098
STP P2							2,239,809
Total							15,683,936
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

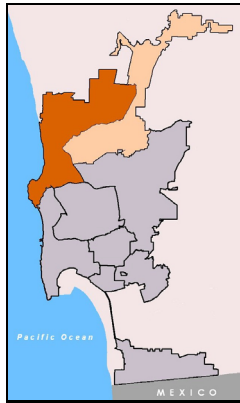
Engineering & Capital Projects

Streets and Bridges

52-463.0 State Route 56 - Carmel Valley Road to Black Mountain Road

Council District: 1, 5

Community Plan: Los Penasquitos Canyon Preserve, Sabre Springs, Rancho Penasquitos, Sorrento Hills, Pacific Highlands Ranch, Torrey Highlands



Description: This project provides for the State Route 56 freeway between the Carmel Valley and Rancho Penasquitos communities. A four-lane freeway will be constructed with interchanges at Black Mountain Road, Camino Santa Fe and Camino Del Sur. This project will provide the necessary right-of-way and prepare the grade for the ultimate six-lane freeway. In addition, this project provides for the bikepath through the State Route 56 corridor, and a future project is planned for a bikepath interchange at Camino Del Sur. The preparation of project report and environmental document for the remaining Interstate 5/State Route 56 connector ramps is budgeted under CIP 52-311.0, Interstate 5/State Route 56 Freeway Connectors.

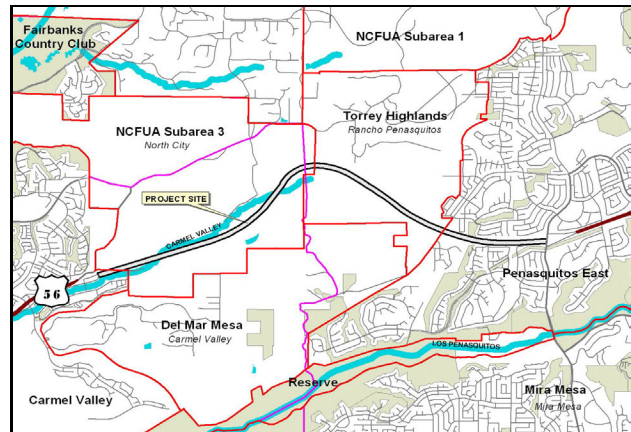
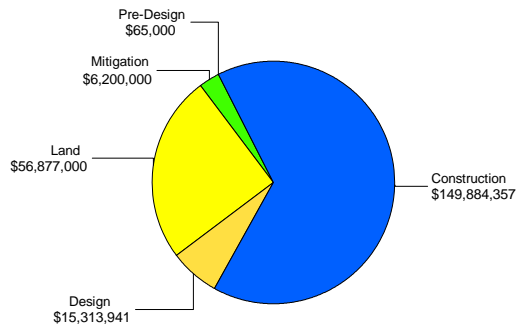
Justification: This project is needed to provide an east-west connection between Interstate 5 and Interstate 15.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Los Penasquitos Canyon Preserve Park Plan and with the Sabre Springs, Rancho Penasquitos, Torrey Highlands, Pacific Highlands Ranch, and Sorrento Hills Community Plans. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: State Route 56 is scheduled to be complete in July 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR	3,370,756						
COUN56	16,400,000						
DEV 56	2,997,361						
DEV A9	21,320,487						
FBA 04	3,778,000						
FBA 05	20,000						
FBA 17	5,450,000						
GASTAX 01	600,000						
PABIKE	226,446						
PRIV DN	10,200,000						
S/L 56	4,221,077						
SANDAG 56	37,100,000						
STATE 56	1,200,000						
STATE CT	65,911,000						
STP 56	38,537,000						
STP TC	10,813,000						
TNBOND	2,400,000						
TRANS	1,294,301						
TRANSP	952,893						
WATER-R	1,547,977						
Total	228,340,298						
Work Codes	CDLMP						

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							3,370,756
COUN56							16,400,000
DEV 56							2,997,361
DEV A9							21,320,487
FBA 04							3,778,000
FBA 05							20,000
FBA 17							5,450,000
GASTAX 01							600,000
PABIKE							226,446
PRIV DN							10,200,000
S/L 56							4,221,077
SANDAG 56							37,100,000
STATE 56							1,200,000
STATE CT							65,911,000
STP 56							38,537,000
STP TC							10,813,000
TNBOND							2,400,000
TRANS							1,294,301
TRANSP							952,893
WATER-R							1,547,977
Total							228,340,298
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173

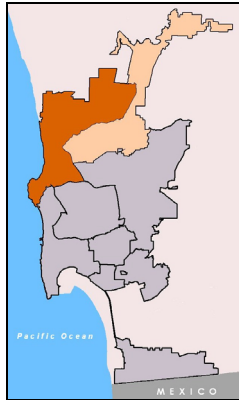
Engineering & Capital Projects

Streets and Bridges

52-703.0 State Route 56 - Debt Service

Council District: 1, 5

Community Plan: Los Penasquitos Canyon Preserve, Sabre Springs, Rancho Penasquitos, Sorrento Hills



Description: This project provides the debt service for TransNet Commercial Paper funding issued in Fiscal Year 2001 for CIP 52-463.0, State Route 56 - Carmel Valley to Black Mountain Road.

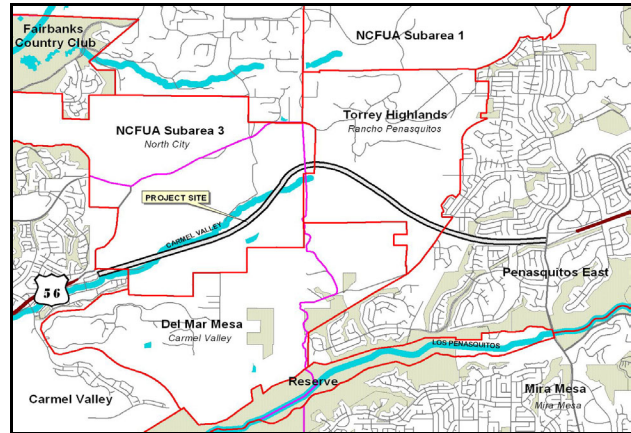
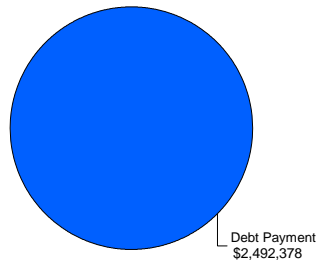
Justification: From Fiscal Year 2003 through Fiscal Year 2005, various Facilities Benefit Assessments within the State Route 56 Corridor will reimburse the TransNet Commercial Paper funding utilized in Fiscal Year 2001 for CIP 52-463.0, including interest.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Los Penasquitos Canyon Preserve Park Plan and the Sabre Springs, Rancho Penasquitos and Sorrento Hills Community Plans. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Debt payments from various Facilities Benefit Assessment funds are scheduled between Fiscal Years 2003 and 2005.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09	230,000		800,000				
FBA 10			544,340				
FBA 11			486,365				
FBA 17	431,673						
Total	661,673		1,830,705				
Work Codes	Y		Y				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							1,030,000
FBA 10							544,340
FBA 11							486,365
FBA 17							431,673
Total							2,492,378
Work Codes							

Contact: Transportation
Engineering/Operations

Phone: 619-533-3173

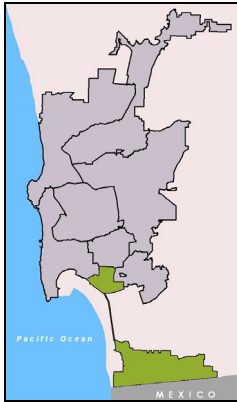
Engineering & Capital Projects

Streets and Bridges

52-697.0 State Route 905 - Debt Service

Council District: 8

Community Plan: Otay Mesa



Description: This project provides the debt service for TransNet funding used for the City's contribution to the State Route 905 project.

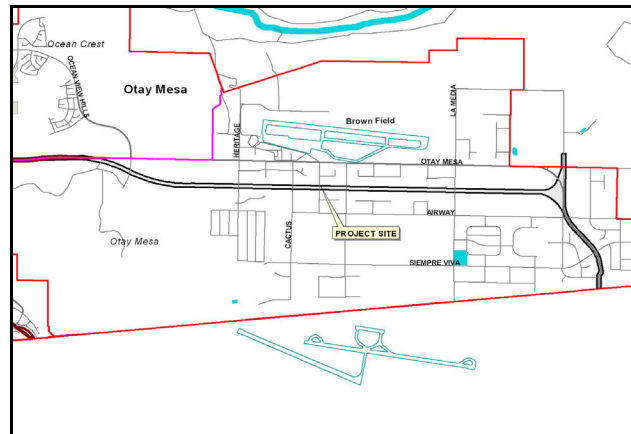
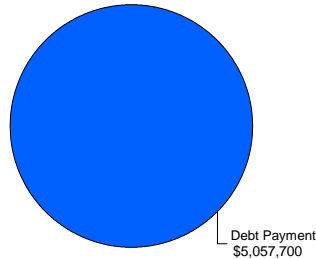
Justification: From Fiscal Year 2003 through Fiscal Year 2007, the two Facilities Benefit Assessments within the State Route 905 Corridor and the Otay Mesa community planning area will reimburse the TransNet funding utilized in prior fiscal years.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: In each fiscal year between Fiscal Year 2003 and Fiscal Year 2007, interest and/or interest plus principal payments are required from the two Otay Mesa Facilities Benefit Assessment funds.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 13		230,640	115,320	115,320	2,674,494		
FBA 14		141,360	70,680	70,680	1,639,206		
Total		372,000	186,000	186,000	4,313,700		
Work Codes		Y	Y	Y	Y		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 13							3,135,774
FBA 14							1,921,926
Total							5,057,700
Work Codes							

Contact: Transportation
Engineering/Design

Phone: 619-533-3173